

FISCAL DISPLAY**Note: Each line item in this budget is calculated to the nearest dollar****ARRA STIMULUS BUDGET****Humboldt County****January 1st, 2010 – December 31st, 2011**

	FY 2009/10 (Jan 2010-June 2010)	FY 2010/11 (July 2010-June 2011)
Personnel Services		
WMA Weed Coordinator (120 hrs @ \$15/hr)	\$450	\$900
MKWC Community Outreach Coordinator (100 hrs. @ \$17/hr.) plus 30% benefits = 2,210	\$780	\$1,105
MKWC Weed Techs, Seasonal (2 people @ 256 hrs. @ \$16/hr.) plus 30% benefits = 10,650		\$5,325
MKWC Weeds Program Director (100 hrs. @ \$17/hr) oversight only plus 30% benefits = 2,210	\$553	\$1,105
Total Personnel Services	\$1,783	\$8,435
Operating Expenses		
Supplies: camera, gps, monitoring equipment (flagging, tags etc.), handtools	\$1,000	\$200
Mileage: 2,880 miles @ 55 cents/mile = \$1,584		\$792
Misc office expenses	\$231	\$844
Subtotal Operating Expenses	\$1,231	\$1,836
Contract Subtotal (Operating Expenses + Personnel Services)	\$3,014	\$10,271
Overhead @ 10%	\$301	\$1,027
GRAND TOTAL	\$3,315	\$11,298
Contract Grand Total:	23,684	

FY 2011/12 (July 2011-Dec 2011)
\$450
\$325
\$5,325
\$552
\$6,652
\$100
\$792
\$702
\$1,594
\$8,246
\$825
\$9,071